



Shire of
Chapman Valley
Love the Rural Life

Workforce Plan 2013 – 2017 2015 Update



CONTENTS

Introduction	1
External Environment 2013	4
INTERNAL ENVIRONMENT 2013	5
Staff Profile	5
Shire Organisational Structure 2013.....	6
Council’s Service Delivery 2013	7
LOOKING TO THE FUTURE.....	7
Building the Plan.....	8
Staff Survey 2013.....	9
STRATEGIC RISKS 2013.....	10
STRATEGIC COMMUNITY PLAN	10
Key Focus Areas	11
Measuring our Success	11
2015 Review and Update of the Shire’s Workforce Plan	14
Organisational Environment Survey	14
Areas of Service Delivery 2015	16
Staff Profile 2015	17
Staff Engagement 2015.....	18
Key focus areas identified in 2013.....	21
Outcomes to 2015:	21
Financial Profile 2015	22
Ongoing or Additional Strategies for 2015 /2017.....	23
Monitoring and Evaluation of Outcomes	23

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Department of Local Government and Communities
Department of Regional Development



Introduction

Welcome to the Shire of Chapman Valley's Workforce Plan. This Plan is part of the Shire's fulfilment of the Integrated Planning and Reporting Framework, implemented by the WA Local Government Reform Program. All local governments in Western Australia are required to implement this framework by 1 July 2013. This section sets out the key points of the plan, the framework and the planning cycle.

What is a Workforce Plan?

Workforce planning identifies the human resources and skills required to deliver on the medium to long-term strategic direction of the community, as outlined in the Strategic Community Plan. Workforce plans are one of several Council-focused informing strategies, with the Workforce Plan specifically identifying and developing strategies to ensure the resources employed by Council are available in the right place, at the right time using the right skills. The Workforce Plan partners with Council's Asset Management Plan and Long Term Financial Plan to identify the resources required to activate the community's vision and achieve the outcomes set out in the Strategic Community Plan.

Why does Council prepare a Workforce Plan?

Council needs to know it has the capacity and capability to deliver its strategies, plans, programs and key services. If it doesn't have the capacity or capability, then the plans are unrealistic and the Shire will fail to develop into the type of community which our residents desire.

The Workforce Plan helps Council plan its human resource requirements for the next 4 years and beyond, and plan what needs to occur to ensure the necessary staff resources are in place when they are needed.

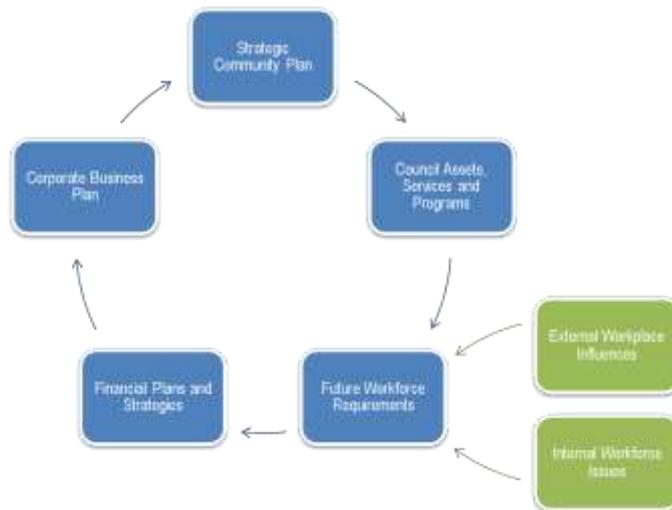


The Shire of Chapman Valley's Strategic Community Plan is the driving document behind the Workforce Plan and all other Council plans. The Strategic Community Plan has been developed in partnership with the community to identify aspirations and priorities for the next 10 years and beyond.

To successfully implement the Strategic Community Plan over the long term, Council must use the best mix of resources: its people, assets and money, in an efficient and financially sustainable manner. In addition to the Workforce Plan, Council has two other informing strategies, the Asset Management Plan (AMP), setting out how it will manage its assets, and the Long Term Financial Plan (LTFP), outlining the financial resources required and how these resources will be used.

All of these plans must work together if we are to implement the Strategic Community Plan and achieve our aspirations. Council's Corporate Business Plan flows from these plans and sets out what the Shire of Chapman Valley will do to progress the priorities in the Strategic Community Plan over the next 4 years, within the resources it has available.

The diagram below demonstrates how these plans inform and influence each other, requiring them to all be integrated. The Workforce Plan draws on information from these plans and assesses internal and external workforce influences, such as labour supply and demand, to shape the type, size and skillset.



In developing this Workforce Plan, Council considered a number of questions such as:

- What are the community's expectations for the quantity and quality of Council projects, services and programs?
- Are there community demands to change services, add new services or programs or stop delivering some services?
- How can Council best use and look after its assets to enable programs and services to be delivered?
- What staff resources are currently used to deliver these projects, programs and services?
- What staff resources and particular skills will be required to deliver future projects, programs and services?
- Where are the current resource gaps?
- What are the internal and external barriers to resolving these gaps?
- What strategies can Council adopt and what actions must it take to ensure the Shire attracts and retains the right workforce to deliver the community's goals and priorities?

Assumptions

In order to project future resource requirements, Council has had to make assumptions about what is likely to impact on the workforce over the next 10 years. These assumptions include:

- *Population* – the Shire's population may increase by 680 residents (~50% increase) over the next 15 years if current trends persist.
- *Demographic shift* – the population will continue to age placing growth pressures on services that are used by older residents.
- *Business as usual* – services and service levels will remain at similar levels unless otherwise identified.
- *Finances* – there will be an average wage price indexation of 4 per cent per annum. (Nb. 3% in 2015)
- *External funding* – external funding currently received will continue to be received into the future. Cessation of funding will result in dissolution of the position or activity.
- *Infrastructure* – a focus on asset renewals and consolidation of existing assets with limited additional funding for new assets.

These assumptions influence future workforce requirements and have been used to develop options to plan services and resources over the next 10 years.

External Environment 2013

Workforce Supply Analysis in 2013

An ageing workforce – a large number of ‘baby boomers’ are nearing retirement. *Australia to 2050* notes that the proportion of people aged 65 and over will increase from 13% to 20% of the population at the same time as those of working age will decrease from 67% to 60% of the total population. Ref: **Commonwealth of Australia, Australia to 2050: Future Challenges 2010**

The result of this is that more of the workforce (particularly executive and senior level employees) will retire, taking with them experience, corporate and technical knowledge and expertise. Mature employees may elect to move increasingly to part-time employment and a phased retirement. An ageing workforce may lead to more health and wellbeing issues and increased use of sick leave. Aged care services may experience higher demands due to aged population growth.

Skill shortages – Skill shortages across Australia continue to be a problem in a number of fields for local government. In the locations that are most heavily impacted by the resource, energy and construction sectors, Councils have, and could continue facing greater difficulties in sourcing and securing the long term service of candidate. From 2016 onwards, it is expected that there will be a larger number of people exiting the labour market than those entering it. This future gap is not limited to Western Australia, and extends beyond the state and national levels to some parts of the international workforce, impacting the availability of skilled migrants.

The following are known and/or forecasted professional areas where skill shortages are expected and are anticipated to impact on typical Council services:

- **Engineering and civil construction**
- **Planning and building**
- **Environmental health**
- **Finance**
- **Surveying**
- **Environmental services**
- **Childcare**
- **Senior Management**

The impacts on Council will include having less qualified staff filling essential roles, which will impact the risk profile. More detailed recruitment and retention strategies will be required, which means that recruiting costs may increase. Market salaries will rise and in this context organisational relativity will need to be maintained. Strategies will be needed to cover longer term vacancies, including outsourcing. In some instances, service level reviews and demand management will be required, where practical.

Workforce supply trends in 2015

As well as those roles outlined in 2013 analysis. Senior Finance, engineering and technical services roles remain difficult to recruit. These roles and services are being outsourced by many rural local governments in Western Australia in 2015 due to difficulties replacing roles in staff turnover or retirement. Succession planning and career path development do not seem to have been high priorities in recent times as the industry has faced structural reform and increased compliance requirements.

Research by bodies such as Australian Centre of Excellence in Local Government (ACELG) and Local Government Managers Australia (LGMA) has indicated that skills shortages are likely to continue, some the result of formal education constraints in specialist areas, and also the ageing workforce of Local Government which is highlighted in the ACELG Report ‘**Profile of the Local Government Workforce 2015**’ which draws attention to data from the Australian Bureau of Statistics: ‘37 per cent of the 192,500-member local government workforce is aged 50 or over, compared with the general labour force average of 29 per cent. At the same time, far fewer local authority workers than the national average are younger than 35’

The downturn in the mining and resources sector and in the general economy has resulted in the operational roles and required skills in civil construction have been more readily recruited.

Recruitment, Retention and Workforce Structure 2013

Trend to part-time work - The 2011 Census identified a trend away from full-time to part-time employment. As the population ages, it is expected that this trend will continue as older employees seek to reduce their hours prior to retirement. The impact of this will be that flexible employment options will be needed. Systems and processes will be required to allow for different employment types in the workforce, and asset and technology access will need to increase in proportion to the larger workforce.

Technology. Society is changing and we are more connected to our organisations and the people and processes surrounding than ever before. Global issues such as climate change and environmental sustainability are changing the way we have traditionally delivered services and created new compliance requirements. Technological change has advanced to a point where we are continuously connected with our work customers and colleagues, with few if any physical boundaries. The impacts of this are that new technologies require new skills and training and there is an increased expectation concerning the availability and access to staff. Technology will enable staff to work remotely which will see increased customer expectations for 24/7 service, placing pressure on traditional work hours, conditions and 'work-life' balance.

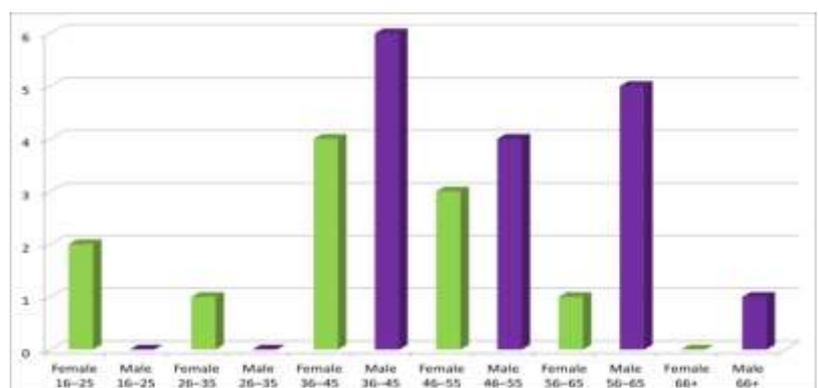
Image and reform – The image of local government means it is not often seen as a first choice career path. It is often regarded as a lower paying sector with fewer career pathways and opportunities. The state government has in recent years embarked on a review of the structure and form of local government in Western Australia resulting in the Metropolitan Review and various Regional Transition Groups being formed which have sought the possible amalgamation of two or more local governments into a larger entity. Other states have changed the size and shape of local government through amalgamation and other reforms, changing the make-up and structure of the workforce. This reform agenda has likely impacted on and will be expected to further impact on the perceived attractiveness of local government and hinder recruitment and retention while uncertainty remains in the sector.

Legislative change – Federal and state government reform agendas have placed increased compliance requirements on local government as well as a need to deliver a broader range of services. The Integrated Planning and Reporting Process is a case in point as it places emphasis on community engagement, strategic planning, monitoring and reporting processes. The impacts of this are that new skill requirements have been introduced which means more training and investment is required to equip staff.

INTERNAL ENVIRONMENT 2013

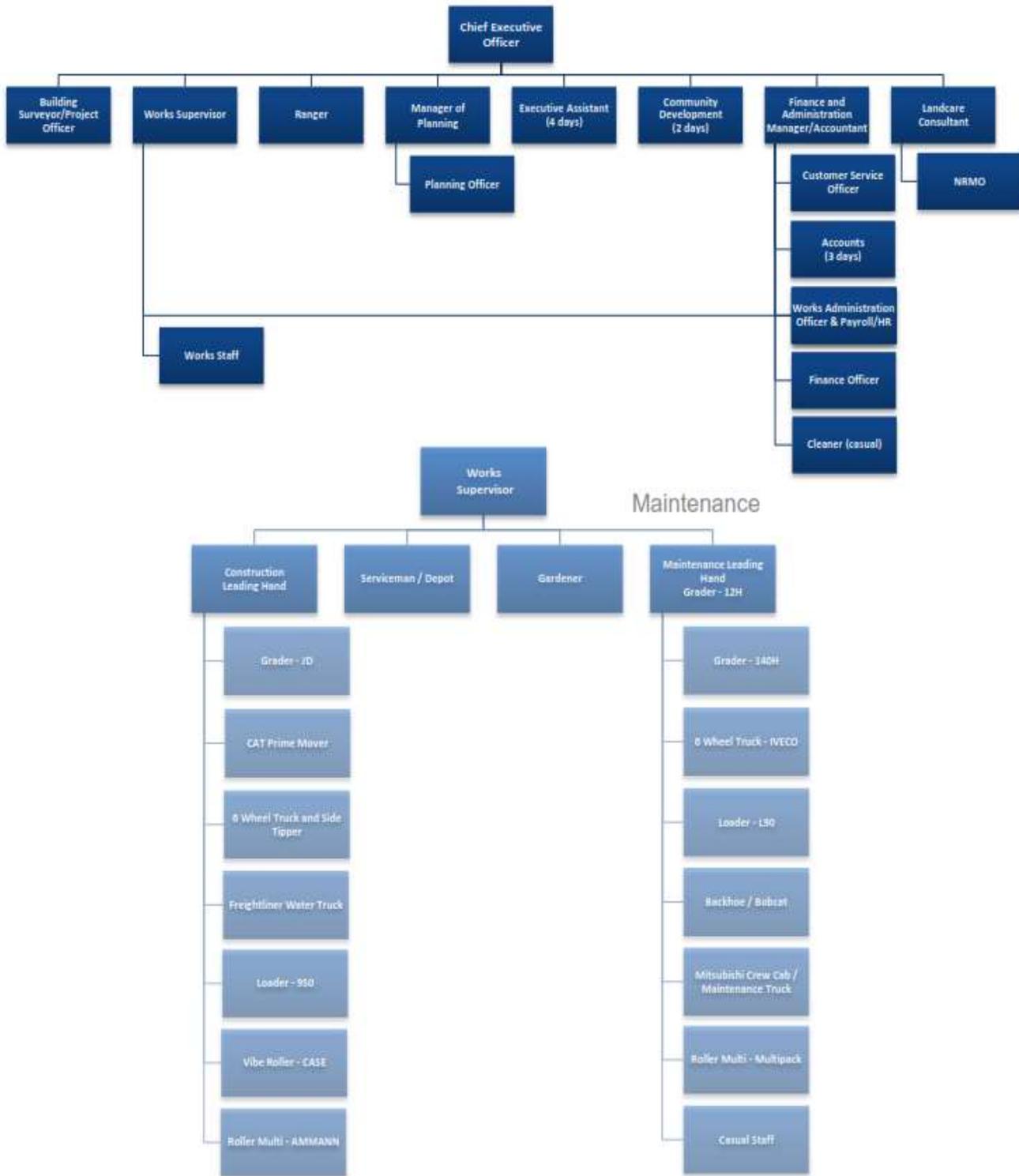
Staff Profile

27 staff members, made up of 10 full time equivalents (FTE) and 3 part time administration staff, who maintain the day-to-day operations and provide advice to elected members. There are 10 FTE and 4 part time external work and maintenance staff (including the caretaker at Coronation Beach and cleaner). At 1 February 2013, workforce demographics show:



- The 27 staff translated to 24.25 full-time equivalents, with 16 being male and 11 female
- The average age for all Shire staff is 47 years, however the average age for outside staff is 52 years
- Around 25% of the workforce is over the age of 55 years
- The average length of service is 5.4 years and half of the staff reside in the Shire
- The average time to recruit is 43 working days.

Shire Organisational Structure 2013



Council's Service Delivery 2013

The Shire of Chapman Valley has a range of roles and responsibilities that it undertakes from maintaining and improving local infrastructure, to the provision of recreational facilities, building, planning, health and administration services, and community development. The Council's decisions are carried out by the Shire's administration and outside work team, led by the Chief Executive Officer. Council currently provides the following services:

- Maintenance of public community buildings and sporting facilities, e.g. ovals, recreation centres
- Staff and public housing
- Landcare and environmental services (Natural Resource Management Officer)
- Town planning (includes development approval, scheme amendments and subdivision applications, contract planning service to other local governments)
- Building Surveyor Services (building permits, demolition permits, occupancy permits, swimming pools and spas fencing, building inspections)
- Environmental Health Services ((provided by Shire of Northampton) food premises
- inspections, septic applications, disease and pest control, swimming pool inspections, dust and certain noise complaints)
- Waste management services and transfer stations
- Road and infrastructure maintenance and construction services
- Private works (crossovers, culverts, supply of materials)
- Ranger Services - animal control, bushfire control, rural road numbering other law and order issues such as graffiti control, litter control, stock and illegal camping
- Tourism and visitor servicing
- Community development (promotion and support of local events, community newsletter, grants, community liaison)
- Weed management (spraying service)
- Rates and Finance Services
- Public Library Service - Nabawa and Yuna libraries
- Government agency services for Police Licensing, Vehicle Inspection and Postal Services

LOOKING TO THE FUTURE

It is widely acknowledged that the national and international workforce is changing. Changes in the national and state demographic profile, a burgeoning mining sector, skills shortages, emerging technology and international economic uncertainty make workforce planning in 2013 more challenging than it has been for several decades.

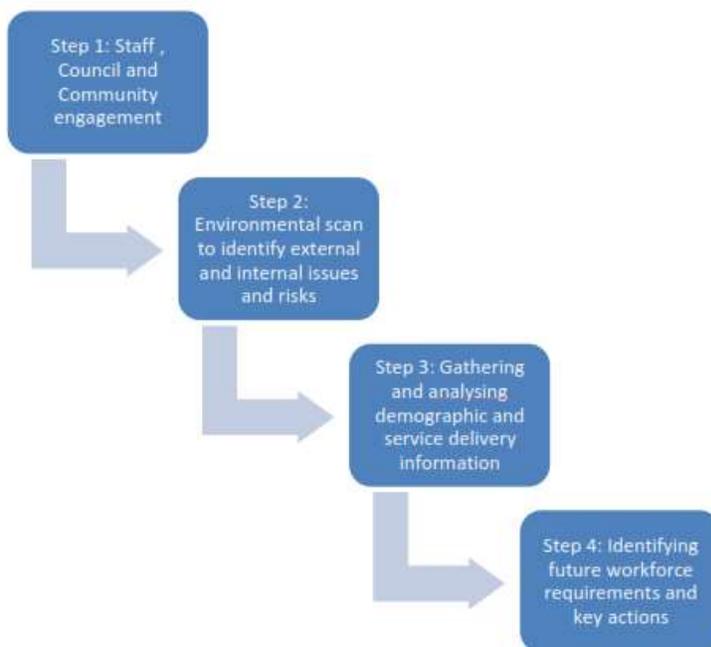
In discussions and through the staff survey, Council staff identified a number of issues or risks that may impact on staffing over the four years of the Workforce Plan, and over the following six years of the Strategic Community Plan, Asset Management Plan and Long Term Financial Plan.

These included:

- Physical constraints and limited built assets

- The Shire of Chapman Valley administration building is increasingly inadequate for accommodating staff, services, functions and events
- Pay parity
- While having recently addressed wage issues for some staff, there is a risk that the Shire may increasingly become uncompetitive in terms of pay, compared with the broader WA labour market
- A changing local government environment
- Uncertainty associated with local government reform and the devolution of functions from State and Federal levels
- Climate change and environmental changes
- New work practices and technologies impacting how we do business and a greater expectation and legislative requirement for local government to participate, lead and compliance climate change and natural resource management matters
- Increasing compliance and red tape.
- Health and safety
- Need for higher qualifications and training
- Increasing or changing processes and procedures
- Increased performance monitoring and reporting
- Limited services and technology
- Impacts of poor power supply on service delivery
- Impacts of poor mobile phone reception on community, service delivery, emergency services, and local economy
- Not having access to technology which would help to make service delivery more efficient, particularly in how the Shire communicates with residents
- Resource constraints
- Limited training and development budgets
- Spending on facilities and assets for Shire staff
- Time, deadline and workload challenges

Building the Plan



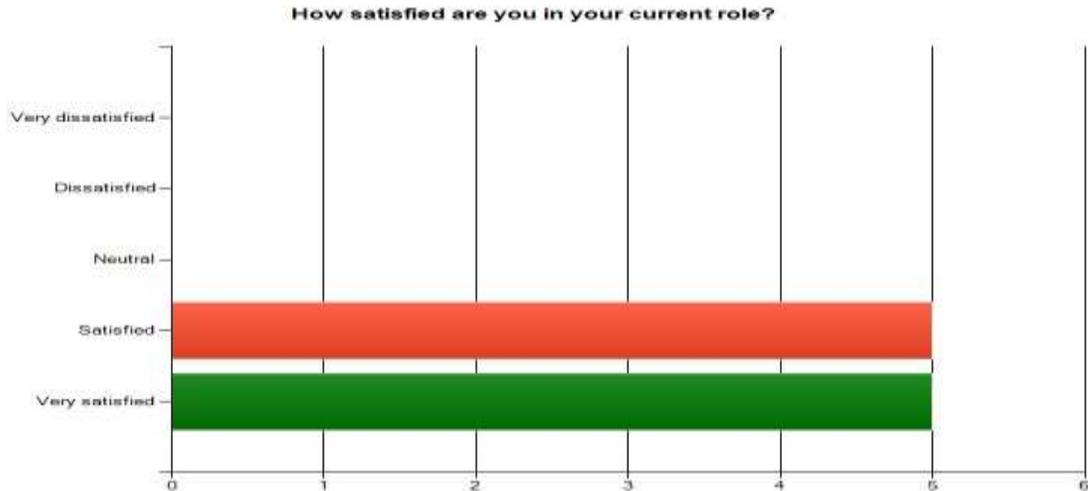
Staff, Council and the community were engaged through a series of meetings and through surveys. A range of information was provided which has helped establish community priorities and to profile the workforce and identify key workforce issues, risks and opportunities in meeting these priorities. The following approach was taken to develop this plan.

Staff Survey 2013

While a number of workforce related issues were identified in discussions and through the survey, a number of areas were also identified that show what is working well.

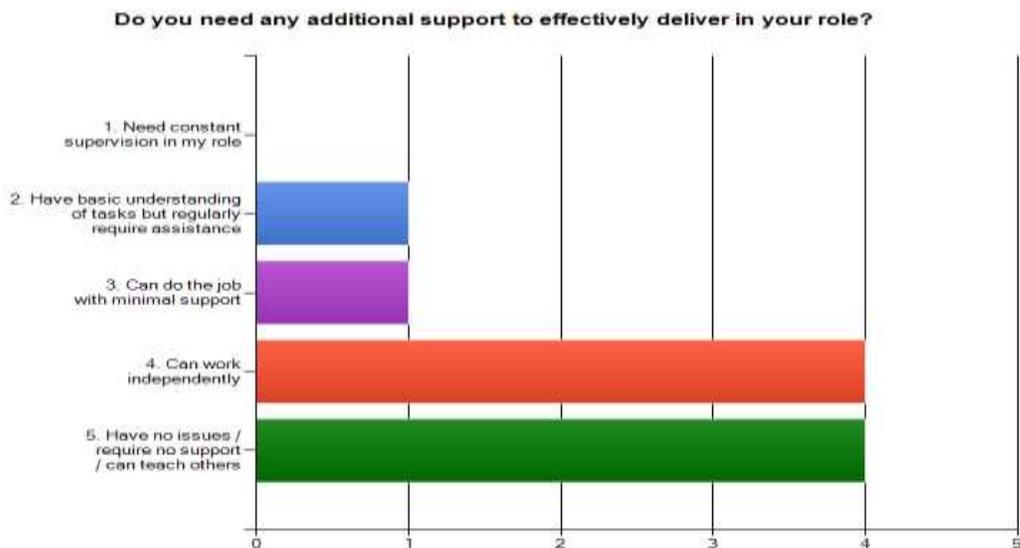
Overwhelmingly, staff are satisfied with their roles, as demonstrated below

Staff satisfaction with their role



Staff also generally feel supported in their jobs, as illustrated below

Staff support in their role



And while many staff members identified lack of training as being a concern, most respondents to the staff survey had completed some training over the past four years.

STRATEGIC RISKS 2013

There are a number of strategic risks that have direct workforce implications, which the Shire of Chapman Valley will monitor through a risk register:

Risk Context	Risk
Internal culture	Failure to maintain and capitalise on Shire of Chapman Valley's existing internal culture
People- (capacity/capability)	Failure to maintain and capitalise on Shire of Chapman Valley's existing staff capacity and capabilities
Staff attraction and retention	Failure of Shire of Chapman Valley to attract and retain staff
Use of existing systems	Failure of Shire of Chapman Valley to provide guidance and oversee consistent use of existing systems
Competitive labour market	Failure of Shire of Chapman Valley to consider and manage implications of competitive labour market.

STRATEGIC COMMUNITY PLAN

The Strategic Community Plan Vision provides context for workforce planning.

“We are a thriving community, making the most of our coastline, ranges and rural settings to support us to grow and prosper.”

The Strategic Community Plan also sets out a number of Goals which have been considered in the context of developing the workforce plan:

- We want to be able to spend our money locally and encourage others to do the same
- Utilise the land available in the area for a range of new businesses
- We want a representation and governance model that reflects our communities unique attributes
- Transparent decision-making is important to us
- We want to strengthen our community's position for the future
- We need good services to support our development as a Shire
- We want inclusive communities
- We are committed to supporting growth in our towns
- Sustainability and protection of our farm land is important to the future of the area
- We want to make the most of our environment, including the ranges and coastline

In order to respond to the projected increases to the resident population and the issues and service impacts outlined above, it is anticipated that the Shire of Chapman Valley's workforce will need to change in the next 10 years. Short-term and fixed-term contract staff may also be needed to meet resource requirements associated with the emerging priorities as required.

In order to respond to the projected increases to the resident population and the issues and service impacts outlined above, it is anticipated that the Shire of Chapman Valley's workforce will need to change in the next 10 years, as outlined in the following table.

Council Service	Demographic Impact	Community Priority
Maintenance of public community buildings and sporting facilities	-	-
Staff housing	-	-
Landcare and environmental services	-	-
Town planning	↑	↑
Building surveyor services	↑	↑
Environmental health services	-	-
Waste management services and Transfer stations	↑	-
Road and infrastructure maintenance and construction services	↑	↑
Private works	-	-
Ranger services	-	-
Tourism and visitor servicing	-	↑
Community development	↑	↑
Weed management (spraying service)	-	↑
Rates and finance services	-	-
Public library service	-	-
Government service agency	↑	-
Economic development (new)	↑	↑

The emerging priorities for the next four years are mobile phone reception, economic development to create growth, community development, road improvements and land for housing and housing solutions. The role of the Shire in responding to these priorities will be facilitation (facilitate another provider to deliver sometimes using seed funding, providing facilities or other tools) and advocacy (lobby for priorities not considered core business but essential to sustainability and growth) and as such resourcing could be offset through reallocation of existing staff and related workloads.

Key Focus Areas

In responding to expected changes in services and workforce demographics, actions to be taken under the workforce plan can be organised into three areas:

Measuring our Success

Workforce planning can be measured in relation to two areas:

- Achievement of the goals and outcomes in the Strategic Community Plan
- Workforce and organisational performance indicators

Achievement of the goals and outcomes in the Strategic Community Plan

Council is committed to monitoring progress towards achievement of the Strategic Community Plan. The Shire of Chapman Valley will regularly report back to the community through a progress report prepared every two years. If the Shire has its workforce balance right, then it will be able to deliver against those priorities in the Strategic Community Plan that it has committed to in the Corporate Business Plan.

The following Key Performance Indicators provide a broad framework to measure success against the objectives listed within the Strategic Community Plan.

Focus Areas	Outcomes	Key Performance Indicators
Economic	<ul style="list-style-type: none"> We can help grow the local economy Showcasing our attractions increases the number of people visiting the area Visitors stay longer in our community Short-term employees can reside in the Shire Increased customer spending and employment in the Shire 	<ul style="list-style-type: none"> New business start ups Number of jobs in the Shire of Chapman Valley per 100 resident workers Increase in building approvals Number of visitors to the Shire
Leadership	<ul style="list-style-type: none"> Community confidence and trust in council Contribution to how local issues are managed Effective communication on key decisions A sustainable and progressive local government 	<ul style="list-style-type: none"> Proportion of people who have trust and confidence in council Proportion of people who felt confident that their say was taken into consideration
Community	<ul style="list-style-type: none"> Essential services help us to grow and prosper as a community Our community can more easily access the range of services they need Young people are retained in our community We can care for our elderly locally Stronger, inclusive communities across the Shire More people and families move into the Shire 	<ul style="list-style-type: none"> Growth in Shire of Chapman Valley population Proportion of houses with access to internet at home Residents satisfaction with Council services Persons undertaking voluntary work for an organisation or group
Environment	<ul style="list-style-type: none"> Our land will be more productive now and into the future Protection of our land to maintain and increase productivity We recognise and uphold the value of our natural landscape 	<ul style="list-style-type: none"> Number of residents employed in the agricultural industry Active management of 100% of Local Government natural areas of conservation value Proportion of people who feel a sense of pride in their natural landscape

Workforce Management Plan service levels and performance indicators

Service	Nature of performance measure	Level of service	Performance measure process	Performance target	Current performance
Recruitment, retention and selection	Quantity Legislative compliance	Council's recruitment , retention and selection process are efficient, effective and comply with EEO legislation	Length of time to recruit Staff turnover Review against EEO requirements	To be established	To be established
Training and development	Quantity Quality	Staff are inducted, well trained and receive appropriate professional development for their role	Induction and orientation signed off as completed Participant feedback survey In house training sessions	To be established	To be established
Remuneration and reward	Quantity	Annual pay and performance reviews are timely and effective	Calculation of length of time taken to complete annual review process	To be established	To be established
Policies and Procedures	Quality	Policies and procedures are consistent with relevant Acts	Review policies for consistency with legislation	To be established	To be established
Industrial relations Professional services	Quantity Quality	Industrial relations services minimise and manage grievances and disciplinary action	Feedback from management on service provided Number of disciplinary actions Number of grievances	To be established	To be established
Workplace health and safety (WH&S)	Quantity Legislative compliance	Occupational health and safety systems comply with OSH Act	Review against WorkCover data Evidence of arrangement of flu shots Number of incidents	To be established	To be established
Workers compensation and rehabilitation	Quantity	Injury management and rehabilitation services provided to minimise cost and impacts on the employee and the Shire	Review against WorkCover industry data	To be established	To be established

2015 REVIEW AND UPDATE OF THE SHIRE'S WORKFORCE PLAN

In line with legislative requirements to review and to continue to support the goals and objectives of the Strategic Community Plan, this plan has been reviewed and relevant elements updated to reflect the current internal and external environment, workforce requirements now and into the future and the finances needed to achieve them.

Progress on implementation of the workforce plan and effective management of the strategies has been minimal due to the impact of senior staff turnover, as well as capacity and capability issues limiting progress. The development of the original plan was outsourced due to timeframe issues in 2013, and the resultant plans were not overly fit for purpose in many aspects. While the context and content of this Workforce plan was sound, it was not communicated well enough to Council and Management to allow for ownership and implementation, nor integration into ongoing planning and operations.

With the support of a grant from the Department of Local Government that has allowed for a capacity building approach to the review and update of this plan it is anticipated that positive progress will now be made. The first step was to evaluate the Organisational environment and review the plan against the outcome.

Organisational Environment Survey

The below Organisational Capacity and Capability Matrix Evaluation Scorecard is a perception based survey that rates the Shire's management systems from (1) (*unable to demonstrate competence*) to 5 (*can demonstrate competence*) regarding each particular work process. These factors impact on the ability to achieve organisational goals and objectives, or to recruit and retain a vibrant and effective workforce. The aim is to aspire to a minimal standard 60%. The overall rating and risk factors are indicated below. The management team will further review these key focus areas and develop strategies, action plans and resources to address them wherever possible during the life of this inaugural workforce plan.

Current Rating and Risk Factors

HEADING	Maximum	Your Score	% of Maximum	Comments
Workplace Culture	12	3	25%	Mission, Vision and Direction need to be refined and communicated to staff so they can direct and influence operational and decision making activities
Leadership	8	7	87.5%	Sound leadership demonstrated
Management	16	8	50%	Performance measurement across the board could be improved to measure and monitor productivity and effectiveness in achieving organisational and operational goals and objectives.
Planning	12	8.5	70.8%	Operational and HR planning is done well in the main however strategic planning has many areas for improvement
Human resources	32	24	75%	Mostly well managed, however performance measuring and monitoring and some areas of OSH, and wellbeing could be more robust
Communications	8	6	75%	Mostly managed well but improvements could be made in issue resolution processes, community and key stakeholder consultation and communication.
Financial Resource Management	24	21	87.5%	Well managed in general, procurement procedures and monitoring of compliance to them could be further improved,
Project	12	9.5	79.2%	Some improvement could still be made in the areas of

management				process, risk assessment and timeline and progress communication
Information technology	12	9	75%	Ongoing work on policies, processes and guidelines would be a continuous improvement strategy. Website updating and processes to improve usage would be beneficial
Facility management	8	4.5	56.3%	A physical infrastructure audit of the workplace facilities may be indicated to ensure most effective use of space and user friendliness of workspace is maximized.
Total	144	100.5	69.8%	

Rating and Comments

Workplace Culture

Drivers in the areas of Mission Vision and Strategic Goals and objectives are not clear, shared or communicated, so as not to offer clear direction or demonstrate requires values to be embedded in the culture of the organisation. This possibly stems from the strategic planning process which to date does not seem to have been robust or well understood, possibly due to skills or capacity issues resulting in plans that have been outsourced and completed in a broad based manner rather than refined to be able to offer specific direction with measurable outcomes.

Management

Components of management and forward decision making often relies the outcomes of monitoring and review processes relating to achievement of organisational or operational goals with clear productivity or performance indicators. The issues identified in the workforce culture assessment do not allow support management to be able to set key performance indicators or measures that link to the Strategic or Corporate Plans.

Facility Management

To ensure staff are working in a user friendly, safe and ambient workplace there should be a periodic physical infrastructure audit carried out and consultation with staff to be able to identify any potential issues and address or monitor this accordingly. A poorly designed and managed workspace can affect productivity, wellbeing and staff turnover.

Analysis Summary and General Comments

The Shire is generally doing very well in the essential areas of finance and operational management and the things identified in these areas are of a continuous improvement nature in the main. In the area of Human Resource management, and the underpinning policies, procedures and guidelines there are some key areas for improvement and the strategies for the remainder of this plan period should be focused here, capacity and capability of staff is a key focus that will allow progression in this area.



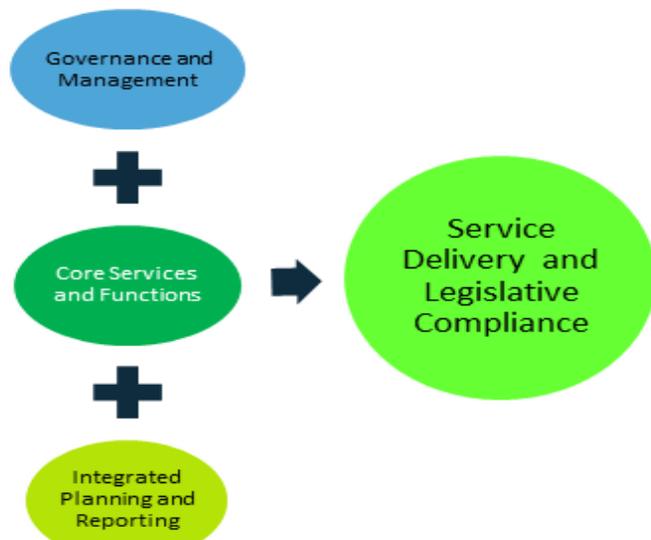
Areas of Service Delivery 2015

Administration and Corporate Services	Works and Technical Services	Community and Regulatory Services
Economic Development	Transport	Library and information services
Integrated Planning	Plant & Equipment	Recreation facilities
Governance and Compliance	Parks & Gardens	Culture & Heritage
Regional Cooperation	Bridges & Drainage	Regulation and legislative compliance
Staff Management	Streets Vegetation	Halls, Civic Centres and Housing
Lobbying & Advocacy	Footpaths & Kerbing	Tourism, caravan park and RV
Town Planning	Public Works design & Administration	Regulatory and ranger services including animal control
Health & Building	Cemeteries	Community services
Human Resources	Sports grounds	Landcare & Environment
Regional Development	Water and Waste Management	Indigenous Affairs
Finance & Administration		
Government service agencies		

As well as the functions and services that are listed above, there are many other components to managing and sustainably developing a Shire to meet both community needs, and legislative requirements. All of these functions and tasks need to be resourced as they also require significant time, and knowledge. These vital activities traditionally suffer from low resources in skill-sets and capacity, as they are not readily recognised as having a pivotal role in providing cost effective and sustainable services, programs and facilities for the community. These functions and services include but are not limited to:

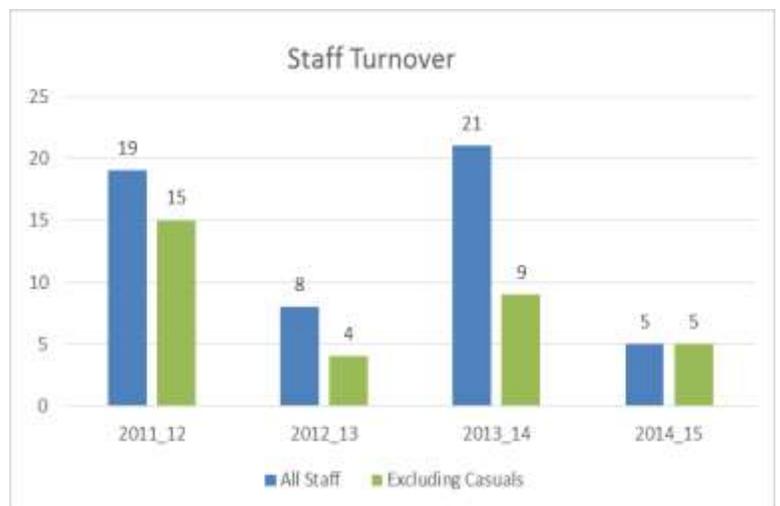
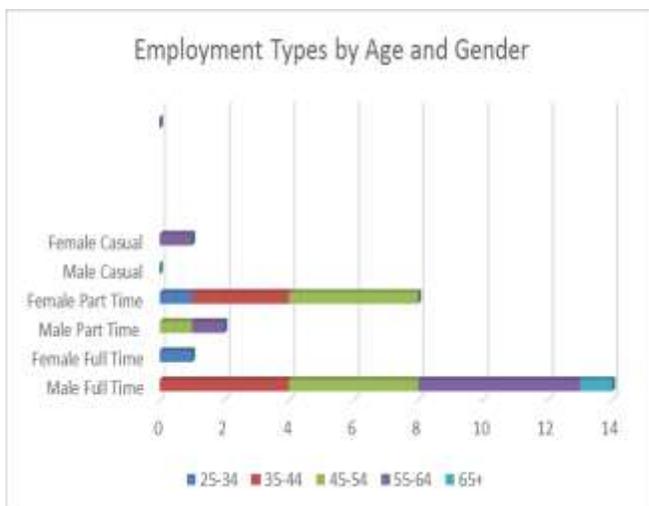
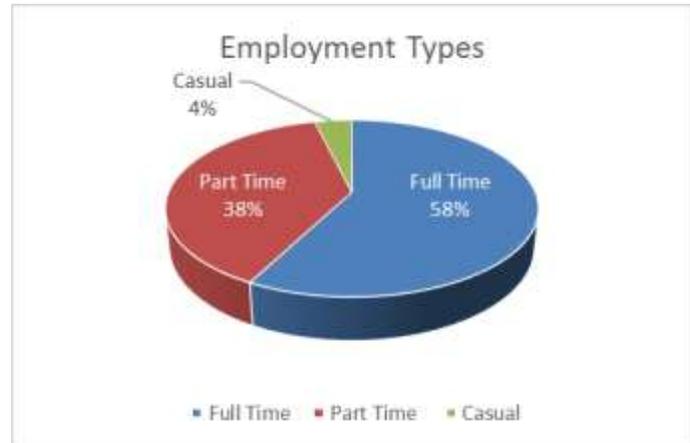
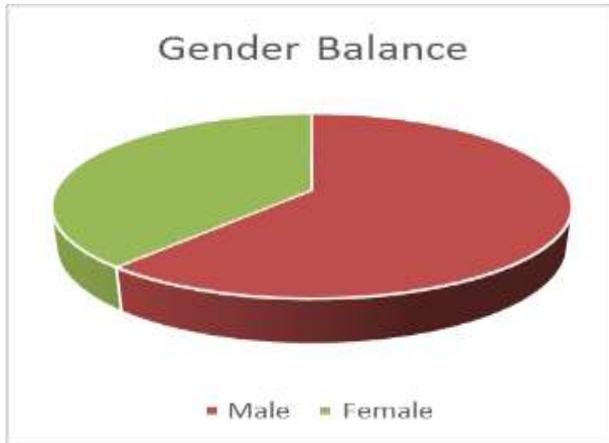
Governance and Management	Development/ Management of Systems and Processes
Administration and financial management	Legislative compliance and reporting
Strategic and operational planning	Regional cooperation forums and meetings
Council and management meetings	Staff training, development, performance management and mentoring
Community consultation, engagement, advocacy and lobbying	Asset and infrastructure planning and development
Funding applications and grant acquittal	

Local Government Service Delivery Model



Staff Profile 2015

There are currently 26 staff employed at the Shire. The gender balance reflects the nature of the work undertaken by the Shire. As is typical in most rural shires, the bulk of the operational work is in road construction and maintenance, parks, gardens and building maintenance, which is generally in male dominated disciplines in mostly full time roles. Many of the administrative and support roles are part time reflecting a family friendly culture.

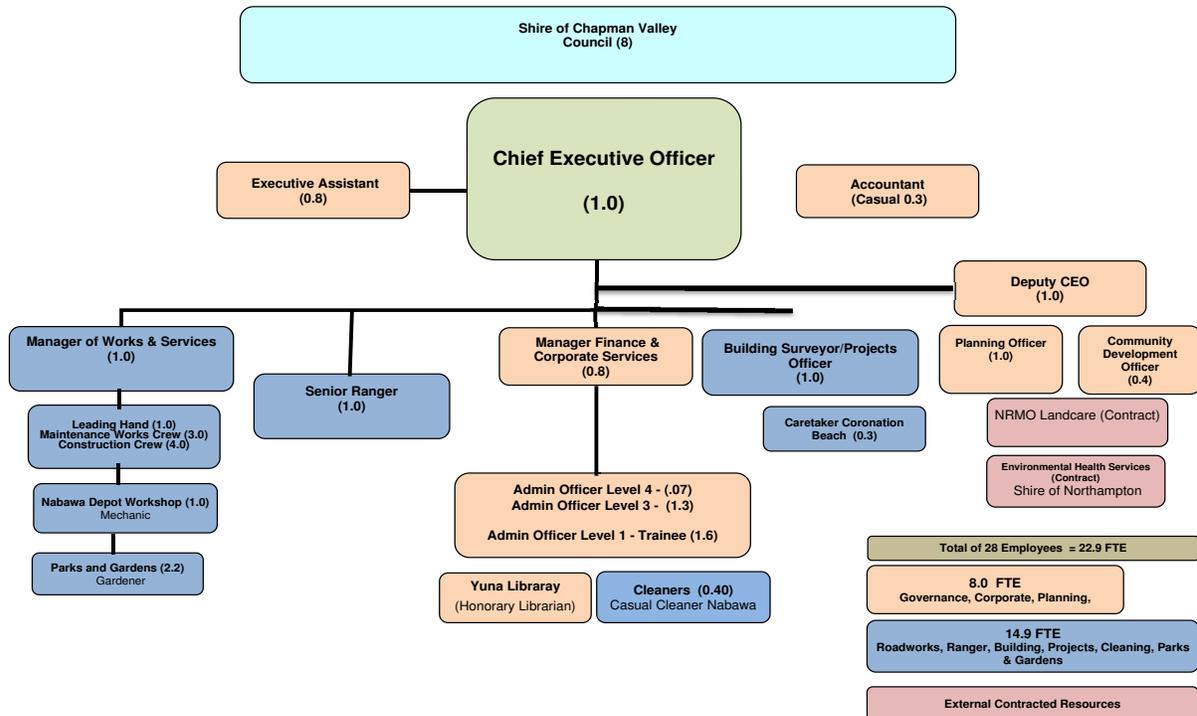


Staff Turnover 2011- 2015 (Financial Years)

There have been periods in the past four financial years where staff turnover has been exceptionally high as reflected in the graph above. 54% of these positions over the four year period were casual or temporary roles that have come about due to the hard employment markets and also the turnover of senior staff may possibly have created uncertainty and instability.

The high numbers were often the same casual or permanent positions turning over, with administration and plant operators featuring highly. Staff turnover and use if casuals has stabilized in 2014/15, and that will underpin the transition to a more stable and skilled workforce into the future.

Organisational Chart



Staff Engagement 2015

As part of the communication strategy to better understand the workforce profile, a staff survey was carried out initially with management, professional and administrative staff. It is proposed to engage further with the works staff in the next phase of the workforce plan strategy as the timing was not conducive to their participation due to work commitments at this time.

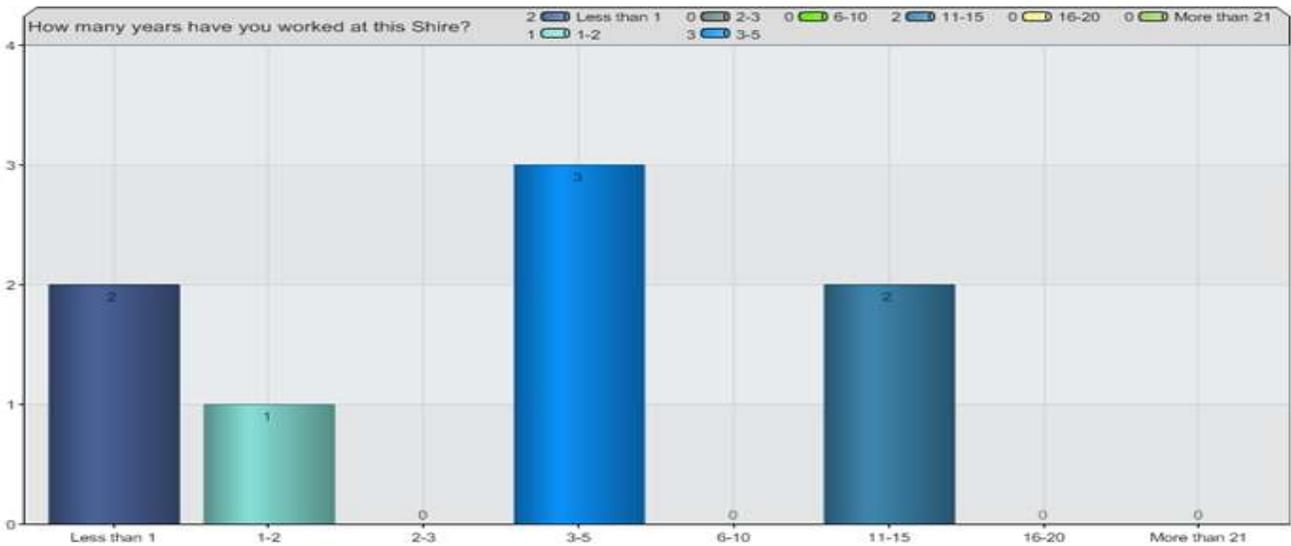
Results from the Administration staff survey in 2015 are summarised below.

There were 8 respondents to the survey representing the majority of the administration and professional services staff. 2 were on fixed contracts, 5 were part time and one was employed as a casual.

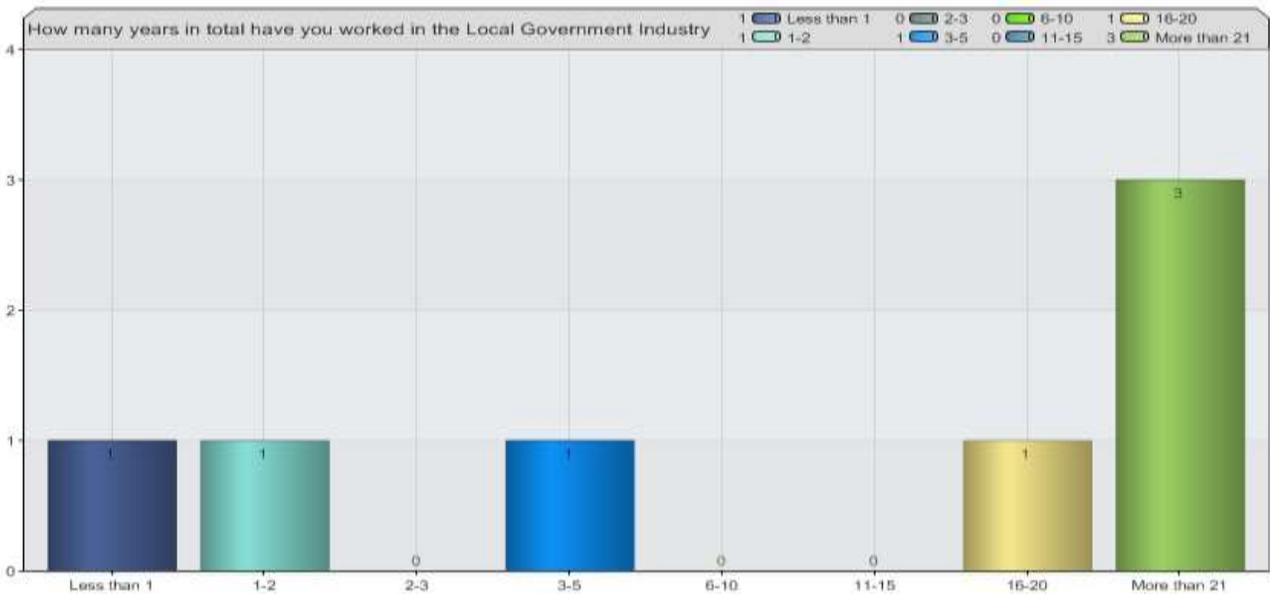
Only one person indicated they worked more than their contracted hours, however 4 people indicated they had too much to do in their contracted hours, perhaps indicating that there are tasks and requirements that are not being addressed or completed.

All respondents had formal qualifications, and 6 had attended further courses and workshops to improve their skills in relevant areas.

Length of service is outlined below as well as years of experience in the Local Government Industry.



The length of service and experience in the Local Government Industry indicates that there are some newer staff who may need more training or development, as well as some whose longevity at the Shire may indicate that succession planning and knowledge management may be appropriate.



All respondents had a position description which was regularly updated and reflected what they did, however 4 people (50%) indicated they did things that weren't in their position description, with some of those things being due to the small workforce needing to multitask as appropriate, and fill in for people on leave or when positions are vacant.

Sound leadership is demonstrated with respondents indicating they are involved with planning and review appropriate to their roles. 50% of respondents indicated they needed additional training or skills development to better carry out their roles and tasks. Some indicated that they have some constraints in people management, some in skills gaps and others in the way projects or task allocation is managed generally. The staff were asked to respond to specific questions relating to what they experience in working for the Shire and the responses are as follows:

Are there any issues, barriers or constraints that prevent you from doing a good job and achieving your role objectives or required outcomes?

- Clear direction from Council
- Lacking IT Services to the Shire Office
- Internet issues including reliable remote access for those working from home
- Need for a mobile phone to be able to action emails on the go
- Adequate time to do the work required

Do you have any suggestions for improvement in your role, team or function in the workplace?

- Redirection in the turnover of staff at the front desk as they are the face of the shire for the counter/phone and having friendly, happy and knowledgeable front counter/customer service staff is critical.
- Manage workflow in a more efficient manner using the modules & software. Less manual input and more automated processes
- Monthly morning tea
- Within our projects meetings, often there are projects I have developed worked with the community, then it may be handed to the building department to carry out, continuity of communication and background info can be lost or misunderstood. A process for continuity of project management and updates need attention
- Not specifically as ongoing suggestions and changes are made as situations arise or change.
- Elected member training (Compulsory)

What is the best thing about working for this Shire?

- Structure + guidance, very organised.
- It's small organisation where you can take ownership of a project and see it through from start to finish.
- I enjoy interacting with people I work with and various job/tasks involved with local Government
- Broad range of duties, rather than repetitive in a small organisation you are required to deal with all areas not just finance
- Flexibility, interest in the field
- Face to face team work and ease of process to achieve outcomes.
- It's local and in touch with the community.
- Confident in staff admin, finance and CEO to carry out processes and provide accurate advice.
- Spirit of co-operation with majority of the team
- Small organisation, everyone knows everyone.

What is the thing you least like about working for this Shire?

- Being a small organisation there is not the capacity to employ staff a bigger local government has which would occasionally be helpful e.g. a compliance officer.
- Small staff numbers means less flexibility for working outside the office and office hours.
- Travel Costs
- My distance to the office (70kms one way (Inland))
- Receiving no feedback from council about projects ideas or work carried out. We have 15min coffee at beginning of the monthly council meeting and that is the only interaction.
- Distance from home

If you could change one thing about your role or the workplace what would it be?

- Improved office layout - It is too cramped.
- Have a functioning kitchen area for staff to eat - Not chambers
- Better facilities - Office space, Kitchen/Staff room would be nice
- My role could be extended to 3 days/Week, but I would struggle to commit to that. Support with training Interaction and feedback from council. I don't believe staff information report is enough as its only one way communication.
- Workspace/Layout
- More funding to ensure services are implemented.

How likely are you to recommend this Local Government to friends and colleagues as a good place to work?

All 8 participants indicated they would recommend the Shire as a good place to work and 6 recommended it as a good place to be a contractor, indicating a high level of satisfaction with their employment at the Shire. This would also indicate that retention of staff, discounting changes to personal circumstances, seems more likely, with resolution of some identified issues enhancing this.

Key focus areas identified in 2013

Recruitment and Retention

Key Actions:

- Develop a targeted recruitment and retention strategy for outside staff
- Continuously improve the recruitment process to minimise time taken and improve quality
- Review remuneration for skill shortage positions
- On-going clarification of job design and role definition across the organisation as service requirements and priorities change
- Create a positive image of Council as an employer by promoting benefits and through strong leadership

Training and development

Key Actions:

Use performance management systems to:

- Target training for skill gaps
- Encourage staff development
- Strengthen leadership development programs
- Implement succession planning programs

Organisational development

Key Actions:

- Redesign office to improve workflow
- Undertake service reviews and process improvements as service requirements change.
- Improve access to essential services – power and technology
- Ensure integration of the Workforce Plan with the Asset Management Plan and Long Term Financial Plan
- Support a well-managed transition to retirement, including flexible working arrangements
- Improve staff communications and engagement

These 2013 strategies areas have been reviewed and outcomes to date indicated below, with others carried over to 2015_17 if still relevant.

Outcomes to 2015:

- HR Policies and Procedures review and identification of gaps and omissions
- Staff survey was carried out with management, administration and professional staff
- Review of performance appraisal processes to include more focus on the workforce plan strategies, training and development needs as appropriate to organisational relevance, availability and affordability of training options.
- Development of formal training register and procedures to populate it have commenced
- Development of draft Employee Manual commenced.
- Governance Manual draft compiled
- Council briefing booked re Integrated planning and the role of the Workforce Plan
- Integration of updated workforce plan into other plans of the integrated planning suite in progress
- Two year review and update of Workforce Plan

Financial Profile 2015

Chapman Valley is a traditional farming based community Income/revenue from rates is derived from 889 properties and represents approximately 35% of total revenue. 80% of the rates are derived from the rural sector of the Shire. The Shire is planning for a positive and sustainable future. The Shire seeks to maintain, and where possible, improve service levels into the future whilst maintaining a healthy financial position. The Shire has responsibility for the maintenance of a large asset base including a significant part of the region's road work network. Employment costs must be managed efficiently and effectively, as they form a significant part of Shire's total expenditure

To assist Council's financial management, the Shire receives external grants from the Federal and State Government. Without this source of revenue the Shire would be faced with the prospect of a substantial rate increase to maintain its current service and staffing levels, or a significant drop in services or service levels.

Employment Costs

Current employment cost levels below include wages, salaries, on costs and all other costs relating to employees and the amenities and resources they need to be effective in their duties and to meet legislative compliance.

Financial end	Year	Original employment Budget	Employment Expenditure - End of Financial Year	% of Original Budget Spent	% of Annual Rates Revenue
2009-10		1,699,865	1,616,058	95%	99%
2010-11		1,663,035	1,599,683	96%	91%
2011-12		1,706,840	1,725,355	1.02%	93%
2012-13		1,984,362	1,954,297	98%	1.03%
2013-14		1,779,038	1,874,984	1.05%	89%

Annual Leave

The Shire's current annual leave liability at 30 June 2015 is \$136,622 (unaudited) and \$92,583 is in a reserve fund which can be used to fund either annual leave or long service leave. Generally annual leave is funded from the general revenue and is included as part of the annual salaries and wages budget.

Long Service Leave

The Shire has reviewed the management of liabilities in relation to long service leave. In 14/15 the current long service leave liability is \$178,319 and non-current is \$34,900 (unaudited). Provision has been made in the 15/16 budget to cover \$46,718 of the current Long Service Leave Liability. As part of the budget process each year staff are consulted regarding the timing of long service leave to be taken and any costs associated. The Leave Reserve fund is adequate to fund the cost of any unforeseen leave costs during the year .

During this four year period the rate revenue has increased by 29.4 % whilst workforce costs have increased by 16%.

Rates are expected to generate \$2,321,246 in 2015-16 increasing to some \$4,964,047 in 2027-28 as outlined in the Shire's Long Term Financial Plan. The Long Term Financial Plan forecasts 6.5% rates revenue received and 3.7% employment costs to go up.

Ongoing or Additional Strategies for 2015 /2017

Strategies for the remainder of the term of this workforce plan are outlined below, and integration of the workforce plan into other plans of the Integrated Planning and Reporting Framework will be addressed in a timely manner. All work will need to be absorbed within current roles and budget with templates and frameworks having been developed and provided as part of the workforce plan grant. Some external support may be needed from time to time as appropriate and affordable.

Strat#	Description	Who?	Timeline	Potential Cost	Outcome Measure
1	Continuously improve the recruitment process to minimise time taken and improve quality	CEO	2015/17	Time	Recruitment procedures have been updated
2	On-going clarification of roles and tasks the organisation	Works Supervisor/Manager of Corporate Services	June 2016	Time	Reviewed position descriptions
3	Use performance management systems to: <ul style="list-style-type: none"> • Target training for skill gaps • Encourage staff development 	Works Supervisor/Manager of Corporate Services	Commenced	Time and training budget	Increased training carried out to meet organisational needs and staff development
4	Implement succession planning programs	Works Supervisor/Manager of Corporate Services	June 2016	Time	Identified employees requiring succession planning
5	Review current office working conditions and redesign as appropriate to improve workflow	CEO	Commenced	\$10,000	Redesign work completed and staff satisfaction increased compared to 2015 survey
6	Undertake service reviews and process improvements as service requirements change improve access to essential services – power and technology	CEO	June 2016	Time	Completion of infrastructure projects to improve IT functions Improved communication systems and processes
7	Improve access to technology for offsite workers	CEO	June 2016	External	Telecommunication improvement
8	Further develop and implement governance manual on consultation with Council	CEO	June 2016	Time	Development of governance manual
9	Carry out survey with outside staff and address issues arising	Works Supervisor	Feb 2017	Time	Survey completion
10	Complete the development and implementation of the employee manuals	Works Supervisor/Manager of Corporate Services	June 2017	Time	Completion of employee manuals
11	Identified gaps and omissions in HR policy and procedure	CEO	June 2016	Time	Update of HR policy and procedure

Monitoring and Evaluation of Outcomes

Strategies outlined in table the above table will be operationally monitored and progress reported bi-annually.

Outcomes to be considered in annual review of Workforce Plan

In addition to these there are other areas to be monitored to ensure workforce planning and sound HR management and planning practices are in place including:

- Inclusion of responsibility for workforce planning, review and reporting in position description of a key role.
- Review of HR data and turnover trends annually.
- Review of staff satisfaction and customer service biennially.
- Evidence of workforce implications considered in Council decision making in strategic planning and major project development.
- Inclusion of key workforce plan strategy outcomes in the Annual Report.





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